

Oregon Department of Agriculture
 Policy Packages-DRAFT
 2019-2021 Budget in Development
 In no particular order

FOR DISCUSSION PURPOSES ONLY

Package	Policy Area	GF	LF	OF	FF	AF	Pos	FTE	Purpose
Public Outreach Staffing	Administration					\$ _____			Assist with Outreach and Government Relations
Information Technology Investments/IT Security	Administration	\$ 130,000		\$ 520,000		\$ 650,000	2	2.00	Business Analyst and Project Implementation
IT Security	Administration					\$ -			Enhancement of IT Security Infrastructure
Rules Coordinator/Public Records Coordinator	Administration	\$ 40,000		\$ 160,000		\$ 200,000	1	1.00	Staffing Enhancement
Internal Auditor	Administration			\$ 250,000		\$ 250,000	1	1.00	To fulfill requirements for agency audit function
Administrative Parity	Administration	\$ 400,000				\$ 400,000			Achieve Funding parity by fund type for administration
Shellfish Program Base Funding	Food Safety/Consumer Protection	\$ _____				\$ _____			Program Base Funding
Shellfish Pilot Project Continuation	Food Safety/Consumer Protection	\$ 50,000				\$ 50,000			Continuation of Pilot Program
Food Safety Funding-Fund Shift Reversal	Food Safety/Consumer Protection	\$ 1,400,000		\$ (1,400,000)		\$ -			Restoration of 17/19 fund shift (OF-GF)
State/District Veterinarian Salary Adjustments	Food Safety/Consumer Protection	\$ _____				\$ _____			Selective Salary Adjustments-DAS Compensation Study
Avian Influenza LD	Food Safety/Consumer Protection				\$ 145,000	\$ 145,000	1	1.00	Continuation of LD position-Federal Grant
Laboratory Equipment Replacement & Information System Annual Fees	Food Safety/Consumer Protection	\$ 800,000		\$ 350,000		\$ 1,150,000	1	1.00	Laboratory Equipment Replacement-Continuation and LIMS Hosting and License Fees- Annual / Adds Operations Manager
Agency Lab Consolidation Planning	Food Safety/Consumer Protection	\$ 125,000		\$ 125,000		\$ 250,000			Lab Consolidation Feasibility Study and Cost Estimates
Cannabis Funding *	Food Safety/Consumer Protection	TBD				TBD			Funding specifically for agency Cannabis work(Lab and Pesticide)
Japanese Beetle Eradication Funding	Natural Resources		\$ 2,200,000				13	6.00	Continuation of eradication program
Land Use Coordinator Assistant	Natural Resources	\$ 225,000				\$ 225,000	1	1.00	Staffing Enhancement
Pesticide Analytical Center Staffing (Pesticide)	Natural Resources	\$ 225,000				\$ 225,000	1	1.00	Staffing Enhancement (Database Management)
Strengthening State Noxious Weed Program	Natural Resources	\$ 500,000				\$ 500,000	1	1.00	Noxious Weed Program Base Funding
Strengthening County Noxious Weed Program	Natural Resources					\$ _____			Funding for County Noxious Weed Programs
Oregon Invasive Species Council-Base Funding	Natural Resources		\$ 100,000			\$ 100,000			Base Funding Increase
Pesticide Stewardship Program	Natural Resources	\$ -	\$ -	\$ -	\$ -	\$ -			Align Budget by Fund Type to 50-50 split
LUBGWMA	Natural Resources	\$ 250,000				\$ 250,000			Coordinated approach to addressing regional nitrate issues in the lower Umatilla groundwater area.
Ag Water Quality Monitoring-Klamath	Natural Resources	\$ 100,000				\$ 100,000			Placeholder
Fertilizer Registration Specialist	Natural Resources			\$ 225,000		\$ 225,000	1	1.00	Staffing Enhancement
Strategic Implementation Area	Natural Resources	\$ 1,700,000				\$ 1,700,000	3	3.00	Placeholder
Pesticides Training	Natural Resources			\$ 250,000		\$ 250,000	1	1.00	WPS??
Hemp Program Move	Natural Resources			TBD		\$ -	(1)	(1.00)	Move Hemp Program out of Market Access & Into Plant Programs
State Coordinated International Market Development	Market Access and Certification	\$ 375,000				\$ 375,000	1	1.00	Establish position focused on a coordinated international market access and development program
Food Safety Modernization Act *	Market Access and Certification	TBD			TBD	TBD			Implementation of Federal Act and Rules
International Marketing *	Market Access and Certification					\$ _____			

Promotion and Branding	Market Access and Certification	\$ 250,000				\$ 250,000			Marketing Promotion Activites
Hemp Program Move	Market Access and Certification			TBD		\$ -	(1)	(1.00)	Move Hemp Program out of Market Access & Into Plant Programs
DOJ Legal Cost Limitation	Agency Wide	\$ 255,000		\$ 320,000		\$ 575,000			Increase limitation to cover increasing legal costs
Re-Class Packages	Agency Wide	TBD		TBD		TBD	TBD	TBD	Position Adjustments
Deferred Maintenance	Agency Wide	\$ -		\$ 40,000		\$ 40,000			Required by Senate Bill 1067
TOTAL		\$ 6,825,000	\$ 2,300,000	\$ 800,000	\$ 145,000	\$ 10,070,000	26	19.00	

*Placeholder

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